

Program B: Instructional Services

Program Authorization: R.S. 17:1961-1968

Program Description

The mission of the Instructional Services Program is to provide a challenging educational experience designed to enhance the development of the academic/social potential of each Louisiana School student toward work and service in a global society.

The goals of the Instructional Services Program are:

1. Provide for its students well-qualified facilitators, appropriate textbooks and materials of instruction, technology, and facilities necessary for each student to successfully complete the prescribed course of study through the examination and exchange of ideas in a community of learners.
2. Increase student participation in meaningful research in a myriad of subjects throughout the curriculum and thereby generate opportunities for such students to receive internships, scholarships, and awards.

The Instructional Services Program provides a rigorous and challenging educational experience for academically-and artistically-motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. Faculty members are required to possess a minimum of a master's degree in the academic discipline they teach, and more than half of the faculty possess terminal degrees in their subject field. Faculty are selected from throughout the nation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,348,338	\$3,351,678	\$3,351,678	\$3,457,508	\$3,363,099	\$11,421
STATE GENERAL FUND BY:						
Interagency Transfers	11,649	11,730	14,814	14,814	14,814	0
Fees & Self-gen. Revenues	40,359	12,000	12,000	12,000	12,000	0
Statutory Dedications	0	76,107	76,107	76,107	77,205	1,098
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,400,346	\$3,451,515	\$3,454,599	\$3,560,429	\$3,467,118	\$12,519
EXPENDITURES & REQUEST:						
Salaries	\$2,315,956	\$2,356,732	\$2,351,360	\$2,420,863	\$2,391,281	\$39,921
Other Compensation	50,909	64,133	99,633	99,633	99,633	0
Related Benefits	474,728	461,333	503,789	536,383	512,212	8,423
Total Operating Expenses	327,915	401,291	290,491	297,723	281,589	(8,902)
Professional Services	9,289	26,007	26,007	26,655	26,007	0
Total Other Charges	112,727	142,019	174,819	179,172	156,396	(18,423)
Total Acq. & Major Repairs	108,822	0	8,500	0	0	(8,500)
TOTAL EXPENDITURES AND REQUEST	\$3,400,346	\$3,451,515	\$3,454,599	\$3,560,429	\$3,467,118	\$12,519
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5	5	5	5	5	0
Unclassified	51	51	51	51	51	0
TOTAL	56	56	56	56	56	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Education Excellence Fund (created by Louisiana Revised Statute 39:98.1C from tobacco settlement proceeds). The Interagency Transfer funding is derived from funds transferred from the Department of Education pursuant to the Louisiana Educational Employees Professional Improvement Program (PIP). Fees and Self-generated Revenues are derived from transcript fees, computer use fees and science lab fees (R.S. 17:3601 et seq.). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Education Excellence Fund	\$0	\$76,107	\$76,107	\$76,107	\$77,205	\$1,098

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,351,678	\$3,451,515	56	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$3,084	0	BA-7 # 205 Salary supplement for non-certified unclassified support personnel
\$3,351,678	\$3,454,599	56	EXISTING OPERATING BUDGET - December 2, 2002
\$1,604	\$1,604	0	Classified State Employees Merit Increases for FY 2003-2004
\$83,099	\$83,099	0	Unclassified State Teacher Merit Increases for FY 2003-2004
(\$8,500)	(\$8,500)	0	Non-Recurring Acquisitions & Major Repairs
\$9,124	\$9,124	0	Salary Base Adjustment
(\$48,567)	(\$48,567)	0	Attrition Adjustment
(\$28,423)	(\$28,423)	0	Salary Funding from Other Line Items
\$0	\$1,098	0	Other Adjustments - Education Excellence Fund Adjustment
\$3,084	\$3,084	0	Other Technical Adjustments - Salary supplement from DOE for non-certified unclassified support workers
\$3,363,099	\$3,467,118	56	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,363,099	\$3,467,118	56	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,363,099	\$3,467,118	56	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$2,000	Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents
\$24,007	Adjunct faculty to provide instructional services beyond those provided by the full-time faculty
\$26,007	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$56,789 Full-time piano instructor and full-time computer technician
\$76,107 Education Excellence Fund

\$132,896 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$23,500 Telecommunications Service charges to the Office of Telecommunications

\$23,500 SUB-TOTAL INTERAGENCY TRANSFERS

\$156,396 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS